

2600 California Transportation Commission

The California Transportation Commission advises and assists the Secretary of the Business, Transportation, and Housing Agency and the Legislature in formulating and evaluating state policies, plans, and funding for California's transportation programs.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Administration	17.5	18.0	18.0	\$3,163	\$3,482	\$3,525
30 Clean Air and Transportation	-	-	-	26,277	25,000	25,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	17.5	18.0	18.0	\$29,440	\$28,482	\$28,525

FUNDING

	2010-11*	2011-12*	2012-13*
0042 State Highway Account, State Transportation Fund	\$889	\$774	\$807
0046 Public Transportation Account, State Transportation Fund	1,253	1,343	1,340
0703 Clean Air and Transportation Improvement Fund	26,277	25,000	25,000
0995 Reimbursements	402	508	512
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	198	204	206
6056 Trade Corridors Improvement Fund	140	197	200
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	130	182	184
6059 Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fd of 2006	30	53	53
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	58	93	94
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	7	9	9
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006	30	34	34
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	26	85	86
TOTALS, EXPENDITURES, ALL FUNDS	\$29,440	\$28,482	\$28,525

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Section 13990, and Title 2, Division 3, Part 5.3 (commencing with Section 14500).

Public Utilities Code, Sections 99612 and 99613, and Division 12, Chapter 4, Article 5 (commencing with Section 130300).

Streets and Highways Code, Section 30952.1.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustment	\$-	\$16	-	\$-	\$16	-
• Miscellaneous Adjustments	-	-	-	-	11	-
• Employee Compensation Adjustments	-	-25	-	-	7	-
• Cell Phone Reductions	-	-4	-	-	-4	-
• Operational Efficiency Plan	-	-19	-	-	-19	-
Totals, Other Workload Budget Adjustments	\$-	-\$32	-	\$-	\$11	-

* Dollars in thousands, except in Salary Range.

2600 California Transportation Commission - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Workload Budget Adjustments	\$-	-\$32	-	\$-	\$11	-
Totals, Budget Adjustments	\$-	-\$32	-	\$-	\$11	-

PROGRAM DESCRIPTIONS

10 - ADMINISTRATION OF CALIFORNIA TRANSPORTATION COMMISSION

The objective of the Administration Program is to produce and update the State Transportation Improvement Program (STIP) and the STIP Fund Estimate, and to allocate transportation revenues and bond funds for the construction of highway, passenger rail, and transit improvements in California.

30 - CLEAN AIR AND TRANSPORTATION IMPROVEMENT

The objective of the Clean Air and Transportation Improvement Program is to provide grants from specified bond funds to the Department of Transportation, the Department of Parks and Recreation, and local agencies to be used for the preservation, acquisition, construction, and improvement of rail infrastructure, paratransit vehicles, bicycle facilities, waterborne ferry vessels and facilities, public transit, and the California State Museum of Railroad Technology.

DETAILED EXPENDITURES BY PROGRAM

	2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS			
10 Administration			
State Operations:			
0042 State Highway Account, State Transportation Fund	\$889	\$774	\$807
0046 Public Transportation Account, State Transportation Fund	1,253	1,343	1,340
0995 Reimbursements	402	508	512
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	198	204	206
6056 Trade Corridors Improvement Fund	140	197	200
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	130	182	184
6059 Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fund of 2006	30	53	53
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	58	93	94
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	7	9	9
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006	30	34	34
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	26	85	86
Totals, State Operations	\$3,163	\$3,482	\$3,525
PROGRAM REQUIREMENTS			
30 Clean Air and Transportation			
Local Assistance:			

* Dollars in thousands, except in Salary Range.

2600 California Transportation Commission - Continued

	2010-11*	2011-12*	2012-13*
0703 Clean Air and Transportation Improvement Fund	\$26,277	\$25,000	\$25,000
Totals, Local Assistance	\$26,277	\$25,000	\$25,000
TOTALS, EXPENDITURES			
State Operations	3,163	3,482	3,525
Local Assistance	26,277	25,000	25,000
Totals, Expenditures	\$29,440	\$28,482	\$28,525

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	17.5	19.0	19.0	\$1,443	\$1,721	\$1,859
Estimated Salary Savings	-	-1.0	-1.0	-	-86	-93
Net Totals, Salaries and Wages	17.5	18.0	18.0	\$1,443	\$1,635	\$1,766
Staff Benefits	-	-	-	480	572	618
Totals, Personal Services	17.5	18.0	18.0	\$1,923	\$2,207	\$2,384
OPERATING EXPENSES AND EQUIPMENT				\$1,240	\$1,275	\$1,141
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$3,163	\$3,482	\$3,525

2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$26,277	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$29,440	\$28,482	\$28,525

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,122	\$775	\$807
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	11	4	-
Adjustment per Section 3.90	-27	-6	-
Adjustment per Control Section 3.91	-50	-	-
Totals Available	\$1,058	\$774	\$807
Unexpended balance, estimated savings	-169	-	-
TOTALS, EXPENDITURES	\$889	\$774	\$807
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,411	\$1,371	\$1,340
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	20	2	-
Adjustment per Section 3.90	-33	-7	-
Adjustment per Control Section 3.91	-63	-	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-	-4	-
Adjustment per Control Section 3.97	-	-19	-

* Dollars in thousands, except in Salary Range.

2600 California Transportation Commission - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Totals Available	\$1,338	\$1,343	\$1,340
Unexpended balance, estimated savings	-85	-	-
TOTALS, EXPENDITURES	\$1,253	\$1,343	\$1,340
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$402	\$508	\$512
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$208	\$204	\$206
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-5	-2	-
Adjustment per Control Section 3.91	-9	-	-
Totals Available	\$199	\$204	\$206
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$198	\$204	\$206
6056 Trade Corridors Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$203	\$198	\$200
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-5	-2	-
Adjustment per Control Section 3.91	-9	-	-
Totals Available	\$191	\$197	\$200
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$140	\$197	\$200
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$187	\$183	\$184
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	-	-
Adjustment per Section 3.90	-4	-1	-
Adjustment per Control Section 3.91	-8	-	-
Totals Available	\$180	\$182	\$184
Unexpended balance, estimated savings	-50	-	-
TOTALS, EXPENDITURES	\$130	\$182	\$184
6059 Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fd of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$54	\$53	\$53
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-	-
Adjustment per Control Section 3.91	-2	-	-
Totals Available	\$52	\$53	\$53
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$30	\$53	\$53
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

2600 California Transportation Commission - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
001 Budget Act appropriation	\$96	\$94	\$94
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-2	-1	-
Adjustment per Control Section 3.91	-4	-	-
Totals Available	\$92	\$93	\$94
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	\$58	\$93	\$94
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$9	\$9
Totals Available	\$10	\$9	\$9
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$7	\$9	\$9
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$35	\$34	\$34
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-	-
Adjustment per Control Section 3.91	-2	-	-
Totals Available	\$33	\$34	\$34
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$30	\$34	\$34
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$87	\$86	\$86
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-2	-1	-
Adjustment per Control Section 3.91	-4	-	-
Totals Available	\$82	\$85	\$86
Unexpended balance, estimated savings	-56	-	-
TOTALS, EXPENDITURES	\$26	\$85	\$86
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,163	\$3,482	\$3,525
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0703 Clean Air and Transportation Improvement Fund			
APPROPRIATIONS			
Public Utilities Code Sec 99612	\$26,277	\$25,000	\$25,000
TOTALS, EXPENDITURES	\$26,277	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$26,277	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$29,440	\$28,482	\$28,525

* Dollars in thousands, except in Salary Range.